Tennessee Recreation Initiative Program



Pursuant to T.C.A. Sections 11-9-201 et seq.

GRANT GUIDELINES and APPLICATION

Tennessee Department of Environment & Conservation

Recreation Educational Services Division
Parks and Recreation Technical Advisory Service (PARTAS)
401 Church Street
10th Floor, L & C Tower
Nashville, Tennessee 37243-0439
(615) 532-0752
(615) 532-0778 FAX

http://www.tdec.net/recreation/

Tennessee Recreation Initiative Program – (TRIP)

Pursuant to T.C.A. Sections 11-9-201 et seq.

For Further Information Contact:

Tennessee Department of Environment & Conservation
Recreation Educational Services Division
Parks and Recreation Technical Advisory Service (PARTAS)
10th Floor, L & C Tower
401 Church Street
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MUNICIPAL/COUNTY RECREATION SYSTEMS IN TENNESSEE

Recreation is a vital aspect in achieving quality of life standards in a community. According to the most recent State of Tennessee Recreation Survey: (1) 56% of the respondents said they expect their level of recreation to increase in the next 5 years; (2) 76% of the respondents currently spend up to 10 hours on recreation per week; (3) 85% of the respondents said that recreation was important or very important. However, currently over 35% of the state population is not served by an organized parks and recreation delivery system.

Currently, Tennessee has 87 full-time departments that have a professional director and/or staff. There are also approximately 42 communities that have established a park director, park maintenance supervisor, or other designated position to oversee some recreation/park services. Some of these are paid staff people and some are appointed volunteers. The main intent of the **Tennessee Recreation Initiative Program (TRIP)** is to provide grant money to those cities and counties who lack the staffing and organization to provide comprehensive recreation services in their communities.

In Tennessee, the primary responsibility of the provision for local recreation services rests with local government. It should be recognized as a legitimate and essential function of local government services. They may not, however, be able to do so independently, but jointly with other government agencies, schools, or other recreation providers, through contracts, networking, etc. Local governments can act as a focal point in providing a balanced recreation delivery system. T.C.A. Sections 11-9-201 to 11-9-203 authorizes a grant program to establish municipal and county recreation systems.

OBJECTIVE OF THE TENNESSEE RECREATION INITIATIVE PROGRAM

The objective of the Tennessee Recreation Initiative Program is to target and provide grant money to those cities and counties currently having no comprehensive parks and recreation delivery system in operation due to lack of staffing and organization.

Records of past technical assistance requests through the Parks and Recreation Technical Advisory Service (PARTAS), and results of the most recent TRIP Questionnaire showed the critical need for providing a mechanism for the establishment of new and full-time recreation and park delivery systems. It is the overall objective of the TRIP program to increase the availability and opportunity for Tennessee citizens to actively participate in activities and programs that will enhance their quality of life.

A questionnaire was sent to all cities and counties in the State that currently lack parks and recreation services in their communities. Recreation Educational Services (RES) received a 38.8% response: 21 surveys from West Tennessee, 44 surveys from Middle Tennessee, and 32 surveys from East Tennessee, indicating interest in full-time recreation services. An overwhelming majority felt that recreation and parks are important services that should be provided by local governments. Seventy-nine percent said they would be interested in participating in TRIP and 36% said they would be able to financially assist a start-up recreation and parks program.

LEGISLATIVE AUTHORIZATION

The Department of Environment and Conservation (TDEC) pursuant to TCA 11-9- 201, et seq., is authorized to establish the "Tennessee Recreation Initiative Program" - referred to as TRIP. The program will provide grants to any city or county for the purpose of creating a full-time parks and recreation department -- by hiring a professional director, furnishing and establishing a recreation office, and hiring 2 part-time summer leaders. Three (3) grants shall be awarded annually on the basis of need and population on a statewide basis, with one (1) award to be made in each Grand Division of the State. Multi-government projects shall have priority over all other projects submitted by a single governmental entity.

- The grant is for a three (3) year period.
- During the first two years in the program, the community shall match up to twenty five thousand dollars (\$25,000) **each year** from the State.
- The third year in the program, the community is responsible for one hundred percent (100%) of the funding for the new program. If the community fails to fund the third year, the dollar value of the total grants received would be owed to the State because of the community's failure to fulfill the contract.

After the third year, the community shall have no obligation to continue the program.
However, the community's planning and commitment to continue funding the
program after the contract period will be evaluated in the application scoring
process.

The implementation of this act is subject to funding in the General Appropriations Act.

GENERAL INFORMATION

Scope and Matching Formula - TRIP will be administered on a 50% State and 50% local government-matching basis. The funds will be used specifically for matching **administrative operational expenses** for the proposed full-time recreation and park delivery systems. The department must be administered by a full-time paid recreation and park professional. An applicant may apply for a maximum of \$25,000 and a minimum of \$20,000. The grant period for matching funding is scheduled for two consecutive years, contingent upon annual appropriation by the Tennessee General Assembly and on the ability of the applicant to satisfactorily complete the first year's project agreement. The community has an obligation for 100% of the funding for the new program in the third year.

Agency Responsible for Administration - The Recreation Educational Services Division (RES) of the Tennessee Department of Environment and Conservation (TDEC) has been charged with the responsibility of administering the Tennessee Recreation Initiative Program. The Parks and Recreation Technical Advisory Service (PARTAS), a section of RES, will handle all matters pertaining to the administration of TRIP. PARTAS will also provide any technical assistance necessary to establish a new full-time recreation and park delivery system.

GUIDELINES FOR DETERMINING APPLICANT/APPLICATION ELIGIBILITY

The guidelines set forth in this section will be used to determine whether an applicant/application is eligible for State grant money under the TRIP. Upon initial contact by the potential applicant, the PARTAS staff will discuss the guidelines outlined in this section. If potential applicants feel they are qualified for assistance, they should file a formal application. In some cases, the PARTAS staff may meet with potential applicants prior to the closing date for filing the formal application. If the potential applicant is not qualified, they will be informed as to why the local government(s) does not meet eligibility requirements. Every attempt will be made by the PARTAS staff to assist non-eligible applicants in meeting their recreation and park needs through other channels.

"Multi-government project applications shall have priority over all other projects submitted by a single governmental entity." All applications submitted to the state must be approved by the local governing body through a resolution or ordinance. Funding must be requested by the chief elected or appointed official (mayor or county executive, etc.) whomever is appropriate, or both if a joint city/county project. In order for an application to be given further consideration for funding, the following must be met:

Minimum Qualifications for Applicants*

- 1. The recreation and park delivery system to be started with the grant will be the only full-time recreation and park delivery system operated by the applicant.
- 2. If the applicant is a city, the county in which it is located cannot operate an existing full-time recreation and park delivery system.
- 3. If the applicant is a city, there is no other city in that county with a full-time recreation and park delivery system.
- 4. The main applicant is an incorporated city/town or a county in Tennessee.

*If RES does not receive any applications from a grand division that meet the above minimum qualifications, then other applicants will be considered: a county, or a multi-government entity, where there is no more than one full-time parks and recreation delivery system in that county, and the applicant can justify the need for a new delivery system based on public demand and population to be served.

Additional Application Requirements - TRIP grants are awarded to applicants to hire a professional parks and recreation director, furnish and establish a recreation office, and hire 2 part-time summer recreation leaders.

- 1. The application must provide for the establishment of a full-time, year-round recreation and parks department.
- 2. The project sponsor must be a local government(s).
- 3. The application must call for the formation of a well-balanced comprehensive recreation program.
- 4. The applicant must be in compliance with the Title VI and Title VII of the Civil Rights Act of 1964, and all ADA compliance guidelines.
- 5. The project must represent the applicant's initial attempt to establish a full-time, year-round recreation and parks department.

GENERAL REQUIREMENTS

The following constitutes the general procedures for the grant program.

Distribution of Funds. TRIP funds are distributed as grants by RES to approved applicants. Applications will be submitted within the announced application period. RES will evaluate each application based upon an approved scoring register. Grant recipient recommendations will be submitted to the Commissioner of Environment and Conservation for review and subsequent approval.

Match Requirements. The local match requirements for TRIP grants are set forth below:

- 1. Match Ratio. The local government(s) must match the TRIP funds with an equal amount of funds. Project costs will be matched item by item.
- 2. Eligible Match Funds. The local government must use **cash only** as the matching source for its share of project costs. *In-kind contributions cannot be charged* toward the project.

Program Amount Allocation. For each funding cycle (fiscal year), TDEC/RES shall allocate the funds as follows:

The total budget for this program in its first year of operation shall be:

- three new recreation departments at \$25,000 each;
- administrative costs of \$8,000 per department will go to RES for administration and management of program;
- a total of ninety-nine thousand dollars (\$99,000) will be expended by the State in the first year of the program.

Recommended TRIP Communities. The amount of available grant funds shall be established annually. A total point score shall be assigned to each application based on the TRIP Scoring Register. RES staff shall prepare a priority list of applications ranked according to assigned point scores. The application with the highest total score in each grand division will be recommended for funding upon meeting all eligibility requirements. In the event there are insufficient applications to account for all program funds allocated, the remaining funds shall be held for another grant cycle if possible.

Compliance. Applicants must comply with all applicable state and federal guidelines, standards, and regulations, i.e., the Americans with Disabilities Act (ADA), Uniform Federal Accessibility Standards, Title VI, etc.

Public Accessibility. As the grant project is to provide for public recreation in the community, the applicant is responsible for developing and maintaining programs and services in accordance with the following:

 Hours of operation are to be reasonable and convenient to the public; all facilities, programs, and services are to be managed and maintained in a safe and attractive manner appropriate for use by the general public.

- All facilities and programs are to be open and accessible to the public on a nonexclusive basis without regard to age, gender, race, religion, sexual orientation, national origin, political affiliation, or physical limitations.
- Fees and charges are to be reasonable and non-discriminatory to non-residents of the city/county. Higher fees may be charged for non-residents; however, they cannot exceed twice that charged to residents.

DIRECTOR SELECTION PROCESS

The PARTAS consultants will assist applicants in recruiting, interviewing, and hiring a qualified parks and recreation director. A process has been designed to assist each program sponsor with the selection of a professional parks and recreation director. The director through the job description should be described as the department head overseeing all aspects of the department. The new director should have the following minimum qualifications:

- Bachelor's degree in Recreation Administration; Health, Safety, and Leisure Studies; etc.
- One year full-time paid experience in a full-time recreation department is desirable.
- It is strongly recommended that the person be certified or certifiable as a Certified Parks and Recreation Professional (CPRP).

APPLICATION REQUIREMENTS AND PROCESS

Applicants are to submit the application found in Attachment A of this document to RES prior to the closing of the application period. Applications will be reviewed for content, presentation, and adherence to any indicated instructions.

Send inquiries and correspondence to:

Tennessee Recreation Initiative Program

Tennessee Department of Environment & Conservation Recreation Educational Services Division Parks and Recreation Technical Advisory Service 401 Church Street, 10th Floor L & C Tower Nashville, TN 37243-0439

FREQUENTLY ASKED QUESTIONS

Who is eligible to apply? The main applicant must be an incorporated city/town or county in Tennessee. Also, the recreation and park delivery system must represent the applicant's initial attempt to establish a full-time, year-round recreation and parks department. Specific guidelines discussed earlier in this manual describes in depth the applicant eligibility and minimum qualifications.

What should a community do to prepare for a new department and TRIP grant?

- Create a Parks and Recreation Board that represents the diversity of the community.
- Educate the community on what a Parks and Recreation delivery system is.
- Identify community parks and recreation needs based on public input meetings, surveys, etc.
- Identify the need for a full-time parks and recreation professional.
- Identify sources for match funding and on-going operational budget.

What does hiring a "recreation professional" mean? It is the intention of this grant to establish a parks and recreation department that is diverse in both the scope and balance of its programs. A "recreation professional" is one who has the education and experience in the field of recreation, in administration, programming, facilities, and maintenance, to create a well-rounded department for all the citizens of a community. It is not the intention to simply hire an athletic director, maintenance supervisor, recreation programmer, etc. The role of the new director is to be the administrator of a parks and recreation department. The Director will oversee all operations of the parks and recreation department, including administration, maintenance, programming, staffing, and planning.

When will grant winners be announced? All applicants will be notified by mail of project approval or disapproval no later than March 30.

How are applications scored? Applicants must submit the application found in Attachment A of this document to RES prior to the closing date of the application period. Applications will be reviewed for content, presentation, and adherence to indicated instructions. Also, on-site interviews with top applicants in each grand division will be conducted. One of the most important aspects of the scoring process is the planning and expressed commitment by the community to provide a diverse parks and recreation department. The applicant must demonstrate this commitment for the first three years, and will receive additional points for specifying how the community will continue the program funding beyond the grant contract.

How can a community fully fund a department the third year and beyond? The source of program funding must be demonstrated in the TRIP application. Applicants may want to establish a written resolution from the official governing body to include the match and continued funding in the operational budget each year. Also, revenue created through programs/events, etc. will help establish recurring funds for the department.

What services and assistance does Recreation Educational Services provide to the TRIP communities? Once grants are awarded, RES will provide assistance in:

hiring a director; director workshop and orientation; establishment and training of a diverse parks and recreation board; strategic planning workshop; and departmental assessment in the third year. The Parks and Recreation Technical Advisory Service will also provide continued technical and administrative assistance throughout the grant period.

What does the grant pay for? The TRIP grant will only reimburse for costs associated with establishing an administrative office, salary for new director, and wages for two seasonal programmers. Programming and maintenance needs such as lawn mowers, basketballs, vehicles, and other equipment are **not** fundable through this grant program. Allowable and non-allowable costs are detailed in Attachment A.

Can a secretary be hired rather than two seasonal programmers? Two recreation leaders may be hired for each summer or one person may be hired for two different seasons. Although these individuals may assist in answering phones and scheduling programs, their primary role is to provide recreation leadership and programming for the new parks and recreation department.

TENNESSEE RECREATION INITIATIVE PROGRAM FUNDING CYCLE

December TDEC releases formal application manuals to

Development Districts, potential applicants, etc.

for the purpose of soliciting TRIP applications.

February Formal TRIP applications must be submitted to

TDEC/RES.

February RES staff applies TRIP criteria to each application

to establish funding priorities.

March On-site review of top applicants in each grand

division.

March 30 All applicants are notified of project approval or

disapproval.

Tennessee Recreation Initiative Program



GRANT APPLICATION

Link to Application in DOC Format

TENNESSEE RECREATION INITIATIVE PROGRAM APPLICATION REQUIREMENTS

Please read the following carefully:

- 1. All applications are to be typed.
- 2. All applications must be bound in a three-ring binder with a spine width of NO MORE THAN one-half inch.
- 3. All application questions must be adequately addressed.
- 4. Each narrative must be limited to no more than one typed page per section.
- 5. All applications must be *received* by RES on or before the application deadline date. This does not mean they may be *post-marked* on that date. An applicant's failure to submit the application as required before the deadline shall cause the application to be disqualified.
- 6. The application must contain the following in this order:
 - a. TRIP Application form
 - b. Eight Program Plans
 - c. Program Budget form
 - d. An organizational chart depicting how the proposed parks and recreation department will function within the local government.
 - e. A copy of any multi-government agreement(s) applicable to this program.

****PLEASE NOTE****

All of these requirements MUST be met or the application will be ineligible and will be returned to the applicant.

Send completed applications to:

PARTAS
Recreation Educational Services Division
10th Floor, L&C Tower
401 Church Street
Nashville, TN 37243-0439

ATTACHMENT A



DEPARTMENT OF ENVIRONMENT AND CONSERVATION DIVISION OF RECREATION EDUCATIONAL SERVICES TENNESSEE RECREATION INITIATIVE PROGRAM (TRIP) APPLICATION FOR GRANT FUNDING

	APPLICANT INFORMATION		
1.	Applicant(s)		
	Applicant Type ☐ Single Government ☐ Multi-Governmer	nt	
2.	Applicant(s) Address		
	11 (7		
0			
3.	County		
4.	Applicant Contact (If multi-government, list one person responsi	ble for program administration)	
	N	T. I. James / A. A.	
	Name	Telephone () Fax ()	
	Title	Federal ID #	
5.	Federal Congressional District		
	Congressman's Name	District Number	
6.	State Districts		
<u>.</u>	Senator's Name	District Number	
	Representative's Name	District Number	
	PROJECT	INFORMATION	
7.	Program Plan:		
	(See page iii of this application for instructions.)		
8.	Project Funding		
	TRIP Grant \$ 50,000 (\$25,000 X 2 years)		
	Local Match (cash only)	- di a\	
	real 1 <u>\$ 25,000</u> Source of Futidity (Local Fu	nding)	
	Year 2 <u>\$ 25,000</u> Source of Funding (Local Fur	nding)	
	Year 3 <u>\$ 50,000</u> Source of Funding (Local Fu	nding)	
	GRAND TOTAL \$ 150,000 (Minimum program funding o	ver three-year contract)	
9.	Drogram Budget		
9.	Program Budget: (See page vi of this application for budget worksheet and page vii	for sample budget. The budget worksheet must be completed and included	
	with this application)		
10.	*Authorized Signature	Print Name	
	·		
	Title	Date	
	*Authorized Signature	Print Name	
	•		
*10.11.	Title	Date	
"It this i	is a multi-government, an authorized signature from each entity is ne	cessary.	

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PROGRAM PLAN

The Program Plan should describe clearly and concisely the proposed project for which assistance is requested. It is very important that the narrative follow the outline below, be indexed, and include the information requested in the order given. *Each narrative must be limited to no more than one typed page per section.*

- Planning/Long and short-range goals: Outline the planning process used to determine
 that establishing and implementing an organized parks and recreation department in the
 community is a priority. Include citizen input methods (no petitions), surveys, long and short
 range goals. Identify community resources that are being utilized currently. Explain where
 the funding for each year will come from (what/who are the sources of funding).
- Project Objectives, Needs and Background: List specific project objectives and briefly describe expected achievements during the total project period for which support is being requested. Also, describe concisely the conditions and circumstances, which make the achievements of the project objectives important and significant. Include evidence of need for project and for its support from State funds.
- 3. <u>Facilities/Maintenance</u>: Describe the areas and facilities that will be available for the conduct of the recreation and park program. Outline briefly what cooperative arrangements and agreements will be made with other agencies and departments, etc. for joint use of existing facilities (i.e., schools, churches, private facilities, etc.). What maintenance plans and/or schedules are in place and who is responsible for the regular repair and maintenance of current government facilities and shared facilities?
- 4. <u>Programming/Partnerships</u>: List existing recreation and park programs/activities and what agency or organization provides or offers these services. Describe other organizations involved, cooperative efforts, and *proposed* new programs and activities to be provided upon securing TRIP funds.
- 5. <u>Economic Development</u>: Describe how recreation is an important factor in the growth and economic development of your community. What strategies are in place for tourism development, parkland dedication, and other "quality of life" initiatives?
- 6. Existing and Additional Personnel to Administer the Recreation and Park Program:
 List and describe the duties of all full-time and part-time employees who provide existing recreation and park services sponsored by the applicant. List all additional required staff (Summer Recreation Leaders for day camp and playground programs, etc.) and their duties to be paid through the TRIP grant program.
- 7. **Demographics:** Provide information on the history of your community, including population statistics (change, growth, distribution, and breakdown), income levels, family and single person households. What is the land availability for recreation in this area? Level of assessed taxes?
- 8. **Project Evaluation:** Describe the methods and techniques, which will be used to measure and evaluate the degree to which the State goals and objectives will be accomplished. (This evaluation plan will become an important assessment tool in measuring the progress of the approved project)

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ALLOWABLE AND NON-ALLOWABLE COSTS UNDER THE TENNESSEE RECREATION INITIATIVE PROGRAM

Allowable costs include and are limited to:

Regular Salaries: For the Parks and Recreation Director and the part-time summer recreation leaders.

<u>Fringe Benefits</u>: Such as vacations; holidays; sick, court, or military leave; insurance; retirement plans; social security contributions; etc. which are regularly provided to employees by the applicant.

<u>Travel</u> <u>Expenses</u>: Cost of transportation, lodging, subsistence, and related items is allowable when incurred by employees who are in travel status on official business incident to the program (including mileage reimbursement for use of personal car on official business). The applicant's existing travel policies are to be utilized.

<u>Communication</u>: Projected expenditures for telephone and fax.

Utilities: Projected expenditures for power, water, and natural gas.

<u>Public Relations</u>: Projected expenditures for information, interpretation, publications, printing, and other publicity expenses.

<u>Rents</u> and **<u>Leases:</u>** If the city or county does not have existing office space available, the cost of office space rental and furnishings is allowable.

<u>Insurance</u> and <u>Bonding</u>: Projected cost for insurance and bonding.

Maintenance: Projected cost of expenditures for housekeeping, office maintenance, etc.

Equipment: Projected cost of any item costing \$50.00 or more and/or any item that is considered non-expendable. **Equipment must be directly related to the Administration office** (for example, a computer for the director is allowable). Existing equipment may not be charged against the grant. Prior approval from RES is required for major equipment, costing over \$300.00 that is necessary to organize a parks and recreation department (i.e, copiers, computers)

<u>Office</u> <u>Supplies</u> <u>and</u> <u>Materials</u>: Projected costs for any expendable item costing less than \$50.00 for office use. Incoming transportation costs (shipping, freight, parcel post, etc.) are also allowable costs.

<u>Other Administrative, Operational, and Supporting Expenses:</u> Projected costs for administrative, operational, and supporting expenses incurred directly or indirectly on behalf of the program. Other allowable items might include but are not limited to: audit services, legal expenses, agency membership in the Tennessee Recreation and Parks Association (TRPA), etc.

Non-allowable costs include and are limited to:

- 1. Bonus payments of any kind.
- 2. Charges for deficits or overdrafts.
- 3. Taxes for which the organization involved would not have been liable to pay.
- 4. Interest expenses.
- 5. Charges incurred contrary to the policies and practices of the organization involved.
- 6. Capital outlay.
- 7. The value of personal services, equipment, and materials contributed without cost to the participant.
- 8. Cost of discounts not taken.
- 9. Donations or contributions made by the participant, such as to a charitable organization.
- 10. Fines and penalties.
- 11. Individual professional fees and dues.
- 12. Cost for employees' and volunteers' personal items, such as coach's jackets, hats, shoes, etc.
- 13. Cost for awards, trophies, housing, food, and transportation for program participants.
- 14. Purchase of motor vehicles.
- 15. Cost used to replace a deficit budget of an existing part-time program.
- 16. Cost of any items not essential to the operation of the project.
- 17. Cost of uniforms that are retained by the participant.
- 18. In-kind contributions may not be claimed as an allowable cost.
- 19. Cost of maintenance equipment (purchase, rental, or up-keep).

V

1.	TRIP	Program Budget			
	This budget worksheet must be completed and included with the application. See page vii for sample budget.				
	REC	REATION SERVICES			
	I.	SALARIES AND WAGES			
		Administrative Personnel			
		Director of Parks and Recreation	\$		
		Benefits (approx. 25% of the total salary)	\$		
		Recreation Personnel			
		Part-time recreation leaders (see page 10)	\$		
		TOTAL SALARIES AND WAGES	\$		
	II.	GENERAL EXPENSES			
		Utilities (gas, water, electric)	\$		
		Communications (telephone, fax, pagers)	\$		
		Travel and Education Expenses (in-state/out-of-state)	\$		
		Public Relations (advertising, brochures, radio, TV)	\$		
		Rents/leases			
		(office space, office furniture and equipment)	\$		
		Insurance and Bonding	\$		
		Office Maintenance (see definition in manual)	\$		
		Office Equipment (see definition in manual)	\$		
		Office Supplies/Materials (see definition in manual)	\$		
		Other (see definition in manual)	\$		
		TOTAL SECTION II	\$		
		TOTAL RECREATION BUDGET REQUEST	\$		
	III.	PROJECTED RECREATION REVENUE			
		Admissions	\$		
		Fees and Charges	\$		
		Donation/Gifts	\$		
		TOTAL PROJECTED RECREATION REVENUE	\$		
	Applia	cant Contact Signature:			
	Title:	Date:			

11. **Sample** TRIP Program Budget

	REATION SERVICES	
I.	SALARIES AND WAGES	
	Administrative Personnel	
	Director of Parks and Recreation	\$ 23,500
	Benefits (approx. 25% of the total salary)	\$ <u>5,875</u>
	Recreation Personnel	
	Part-time recreation leaders	\$ <u>3,625</u>
	TOTAL SALARIES AND WAGES	\$ <u>33,000</u>
II.	GENERAL EXPENSES	
	Utilities (gas, water, electric)	\$ <u>1,625</u>
	Communications (telephone, fax, pagers)	\$ <u>1,380</u>
	Travel and Education Expenses (in-eta o d state	\$ <u>1,500</u>
	Public Relations (advertising, Class 10,	\$3,500
	Rents/leases	
	(office space, e f ur a upment)	\$ 2,350
	Insurance and B	\$
	Office Maintenance () e efinition in manual)	\$1,200
	Office Equipment definition in manual)	\$ 3,545
	Office Supplies/Materials (see definition in manual)	\$1,000
	Other (see definition in manual)	\$ 200
	TOTAL SECTION II	\$ <u>17,000</u>
	TOTAL RECREATION BUDGET REQUEST	\$ <u>50,000</u>
III.	PROJECTED RECREATION REVENUE	
	Admissions	\$1,141
	Fees and Charges	\$ 3,427
	Donation/Gifts	\$ 848
	TOTAL PROJECTED RECREATION REVENUE	\$ 5,446
Annli	cant Contact Signature	
Title:		

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TRIP SAMPLE BUDGET

GENERAL RECREATION SERVICES

I. SALARIES AND WAGES

Administrative Personnel

1.	Director of Parks and Recreation	<u>\$21,000.00</u>	
a.	Benefits (approx. 25% of the total salary)	\$ 5,250.00	

Recreation Personnel

1. Part-time summer recreation leaders \$ 2,250.00

TOTAL SECTION I: \$28,500.00

I. GENERAL EXPENSES

1.	Utilities (gas, water, electric)	\$ 1,625.00
2.	Communications (telephone, fax, pagers)	\$ 1,380.00
3.	Travel and Education Expenses (in-state) ate)	\$ 1,290.00
4.	Public Relations (advertising, printing for July 1977)	\$ 3,775.00
5.	Rents/leases (office space office) Ir Ind e appment)	\$ 4,350.00
6.	Insurance and Bonding	\$ 700.00
7.	Office Maintenand (See (f) o in nanual)	\$ 2,100.00
8.	Office Equipment () In manual)	\$ 5,080.00

see definition in manual)

TOTAL SECTION II: \$21,500.00

\$ 1,000.00

\$ 200.00

TOTAL RECREATION BUDGET REQUEST: \$50,000.00

II. RECREATION REVENUE

Office Supplies/Ma

Other (see definition in manual)

9.

10.

TOTAL PROJECTED RECREATION REVENUE:		\$ 5,446.00
3.	Donation/Gifts	\$ 878.00
2.	Fees and Charges	\$ 3,427.00
1.	Admissions	<u>\$ 1,141.00</u>

Pursuant to the State of Tennessee's policy of non-discrimination, the Tennessee Department of Environment and Conservation does not discriminate on the basis of race, sex, religion, color, national or ethnic origin, age, disability, or military service in its policies, or in the admission of access to, or treatment or employment in its programs, services or activities. Equal Employment Opportunity/Affirmative Action inquiries or complaints should be directed to the EEO/AA Coordinator, Office of General Counsel, 401 Church Street, 20th Floor L & C Tower, Nashville, Tennessee 37243, 1-888-867-7455. ADA inquiries or complaints should be directed to the ADA Coordinator, Human Resources Division, 401 Church Street, 12th Floor L & C Tower, Nashville, Tennessee 37243, 1-866-253-5827. Hearing impaired callers may use the Tennessee Relay Service (1-800-848-0298).



Tennessee Department of Environment and Conservation, Authorization No. 327108, 50 copies. This public document was promulgated at a cost of \$0.92 per copy. July 2004.